



**Budget Amendment
CITY OF AUSTIN
RECOMMENDATION FOR COUNCIL ACTION**

**AGENDA ITEM NO.: 5
AGENDA DATE: Thu 06/17/2004
PAGE: 1 of 2**

SUBJECT: Amend Ordinance No. 030909-01, the Fiscal Year 2003-2004 Operating Budget of the Health and Human Services Department's Travis County Reimbursed Fund by increasing revenue from Travis County in the amount of \$83,634, and increasing operating expenditures in the amount of \$83,634 for summer youth employment stipends.

AMOUNT & SOURCE OF FUNDING: Funding in the amount of \$83,634 in increased expense reimbursement revenue from Travis County.

FISCAL NOTE: A fiscal note is attached.

REQUESTING Health and Human
DEPARTMENT: Services

**DIRECTOR'S
AUTHORIZATION:** David Lurie

FOR MORE INFORMATION CONTACT: Vince Cobalis, Asst. Director for Human Services, 972-5011; Donna Jackson, HHSD Youth Services Manager, 972-5017; Linda Terry, Agenda Coordinator, 972-5023

PRIOR COUNCIL ACTION: Approved Summer Youth Employment Interlocal Agreement with Travis County on February 13, 2003.

BOARD AND COMMISSION ACTION: N/A

Background

The City of Austin and Travis County have entered into several Interlocal agreements governing the joint operation of the Austin/Travis County Health and Human Services Department (HHSD) Programs.

Pursuant to these agreements, the City:

1. Incurs operating expenses on behalf of Travis County;
2. Submits monthly invoices to Travis County reflecting operating expenses incurred; and
3. Upon review and processing by Travis County, receives reimbursement for the expenses incurred.

HHSD expenses and reimbursements on behalf of Travis County for youth stipends have in the past been budgeted in the HHSD Travis County Reimbursed Fund. The FY2003-04 Interlocal agreement contains a provision in which Travis County would pay these stipends directly to the youth. The FY2004 Approved County Reimbursed Budget was based upon Travis County's assuming responsibility for paying the summer youth directly. At this time, Travis County has not been able to set up payroll systems that will allow them to assume responsibility for this function. In order for youth to be paid for summer employment, the City of Austin HHSD will continue to pay the youth and once again be reimbursed by Travis County. This request is to amend the budget to reflect this change by the County.

This budget amendment increases HHSD's Travis County expense and revenue reimbursement from \$1,497,210 to \$1,580,844.

The \$83,634 reimbursement from Travis County will provide stipends for 181 low-income or at-risk youth who will be employed in one of two summer sessions beginning June 1, 2004 through August 2,



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2004. The program will assist youth and youth-with-disabilities in gaining valuable work experience and job readiness skills that are required to become self sufficient and productive. The youth will work a 5-week session under the supervision and mentorship of City, County and other eligible employers, who will provide guidance to the youth as they gain knowledge of work cultures, ethics and etiquette.

Performance Measures

Related Goals:

Prevention/Provision: Social Services - Promote and foster increased self-sufficiency, healthy behaviors and lifestyle among targeted populations

Outputs:

- Number of youth placed in SYEP jobs 620
- Number of private sector placements 35
- Number of youth with disabilities placed in SYEP jobs (included in the overall total) 50

Results:

- Percent of youth enrolled in the youth job program successfully completing employment 97%

Requested Council Action

Amend Ordinance No. 030909-01, the 2003-2004 Operating Budget of the Health and Human Services Department's Travis County Reimbursed Fund by increasing revenue from Travis County in the amount of \$83,634, and increasing operating expenditures in the amount of \$83,634 for summer youth employment stipends.

OPERATING BUDGET Fiscal Note

DATE OF COUNCIL CONSIDERATION:
WHERE ON AGENDA:
DEPARTMENT:

Ordinance
Health and Human Services

Amend Ordinance No. 030909-01, the 2003-2004 Operating Budget of the Health and Human Services Department's Travis County Reimbursed Fund by increasing revenue from Travis County in the amount of \$83,634 and increasing operating expenditures in the amount of \$83,634 for summer youth employment stipends.

FINANCIAL INFORMATION:

Travis County Reimbursed Fund	Approved Budget <u>2003-2004</u>	Impact of this Action	Amended Budget <u>2003-2004</u>
BEGINNING BALANCE	\$5,372	\$0	\$5,372
REVENUE			
Health & Human Services	\$1,481,712	\$83,634	\$1,565,346
Interdepartmental Service	\$15,498		\$15,498
TOTAL REVENUE	<u>\$1,497,210</u>	<u>\$83,634</u>	<u>\$1,580,844</u>
TOTAL OTHER FUNDING	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL FUNDS AVAILABLE	<u>\$1,497,210</u>	<u>\$83,634</u>	<u>\$1,580,844</u>
Health & Human Services			
Animal Services	\$99,317		\$99,317
Communicable Diseases	\$719,796		\$719,796
Environmental Health	\$348,931		\$348,931
Youth Services	\$0	\$83,634	\$83,634
Targeted Community Health Services	\$101,619		\$101,619
Indigent Health Care	\$0		\$0
Vital Records	\$36,214		\$36,214
Support Services	\$191,333		\$191,333
Total Health and Human Services	<u>\$1,497,210</u>	<u>\$83,634</u>	<u>\$1,580,844</u>
EXCESS (DEFICIENCY) OF TOTAL AVAILABLE FUNDS OVER REQUIREMENTS	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Adjustment to GAAP	\$0	\$0	\$0
TOTAL ENDING BALANCE	<u><u>\$5,372</u></u>	<u><u>\$0</u></u>	<u><u>\$5,372</u></u>

Budget Office:  Date: 5/24/04

ORDINANCE NO.

AN ORDINANCE AMENDING THE FISCAL YEAR 2003-2004 HEALTH AND HUMAN SERVICES DEPARTMENT OPERATING BUDGET OF ORDINANCE NO. 030909-01 TO INCREASE REVENUE AND EXPENDITURES; AND DECLARING AN EMERGENCY.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF AUSTIN:

PART 1. The Council amends the Fiscal Year 2003-2004 Health and Human Services Department Travis County Reimbursed Fund Operating Budget of Ordinance No. 030909-01 to increase revenue to the Travis County Reimbursed Fund by by an amount of \$83,634 and to increase the operating expenditures by an amount of \$83,634 for summer youth employment stipends.

PART 2. The Council finds that the need to amend the budget constitutes an emergency, a grave public necessity, and an unusual and unforeseen condition that could not, by reasonable diligence, have been included in the original budget for the current fiscal year. Because of this emergency, this ordinance takes effect immediately on its passage for the immediate preservation of the public peace, health, and safety

PASSED AND APPROVED

_____, 2004

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Will Wynn
Mayor

APPROVED: _____
David Allan Smith
City Attorney

ATTEST: _____
Shirley A. Brown
City Clerk